

L-1. Each Middle School - Total School Spending

WESTERN HILLS #029

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,479	Amount	% To Total School	Per Pupil			
School Enrollment:	946						
Total		\$ 6,977,528	100.0%	\$ 7,376	\$ 7,680	-4.0%	98.6%
Instruction		\$ 4,044,736	58.0%	\$ 4,276	\$ 4,584	-6.7%	57.2%
Face-to-Face Teaching		\$ 3,905,324	56.0%	\$ 4,128	\$ 4,424	-6.7%	55.2%
Instructional Teachers		3,836,020	55.0%	4,055	4,279	-5.2%	54.2%
Substitutes		52,788	0.8%	56	56	0.0%	0.7%
Instructional Paraprofessionals		16,517	0.2%	17	89	-80.3%	0.2%
Classroom Materials		\$ 139,412	2.0%	\$ 147	\$ 161	-8.3%	2.0%
Pupil-Use Technology & Software		50,281	0.7%	53	55	-2.8%	0.7%
Instructional Materials, Trips & Supplies		89,131	1.3%	94	106	-11.1%	1.3%
Instructional Support		\$ 1,302,839	18.7%	\$ 1,377	\$ 1,344	2.4%	18.4%
Pupil Support		\$ 540,843	7.8%	\$ 572	\$ 614	-6.9%	7.6%
Guidance & Counseling		268,663	3.9%	284	302	-6.0%	3.8%
Library & Media		121,079	1.7%	128	140	-8.8%	1.7%
Extracurricular		75,174	1.1%	79	91	-13.0%	1.1%
Student Health & Services		75,926	1.1%	80	81	-0.4%	1.1%
Teacher Support		\$ 336,030	4.8%	\$ 355	\$ 374	-5.0%	4.7%
Curriculum Development		6,579	0.1%	7	7	-0.0%	0.1%
In-Service, Staff Development & Support		329,451	4.7%	348	367	-5.1%	4.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 425,966	6.1%	\$ 450	\$ 356	26.5%	6.0%
Program Management		8,900	0.1%	9	10	-5.2%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		417,066	6.0%	441	346	27.4%	5.9%
Operations		\$ 1,289,927	18.5%	\$ 1,364	\$ 1,360	0.3%	18.2%
Non-Instructional Pupil Services		\$ 683,955	9.8%	\$ 723	\$ 639	13.1%	9.7%
Transportation		466,710	6.7%	493	364	35.4%	6.6%
Food Service		151,012	2.2%	160	205	-22.1%	2.1%
Safety		66,233	0.9%	70	70	0.0%	0.9%
Facilities		\$ 605,972	8.7%	\$ 641	\$ 721	-11.1%	8.6%
Building Upkeep, Utilities & Maintenance		605,972	8.7%	641	721	-11.1%	8.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 340,026	4.9%	\$ 359	\$ 391	-8.1%	4.8%
School Management		\$ 340,026	4.9%	\$ 359	\$ 391	-8.1%	4.8%
Principals & Assistant Principals		167,952	2.4%	178	191	-7.1%	2.4%
School Office		172,074	2.5%	182	200	-9.0%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%